



City of Hampton, VA

Meeting Minutes

City Council

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

Ross A. Kearney, II
Will Moffett
Joseph H. Spencer, II
Molly Joseph Ward, Mayor

Christopher G. Stuart
Donnie R. Tuck
George E. Wallace

Staff:
Mary Bunting, City Manager
Cynthia Hudson, City Attorney
Katherine K. Glass, CMC, Clerk of Council

Wednesday, April 25, 2012	12:58 PM	Council Chambers, 8th Floor, City Hall
---------------------------	----------	--

CALL TO ORDER/ROLL CALL

MOLLY JOSEPH WARD PRESIDED

PRESENT: Ross A. Kearney, II, Will Moffett, Joseph H. Spencer, II, Christopher G. Stuart, Donnie R. Tuck, George E. Wallace

AGENDA

1. 12-0143 Budget Worksession

Ms. Bunting introduced the item and gave an overview of the budget process. She has released the budget and it will be discussed during this session to ensure Council and the citizens fully understand it. A budget Public Hearing will be held during the evening session regarding the budget and revenue proposals. Traditionally, during the evening meeting, Council hears public comment and reserves comments or judgement until subsequent meetings. Next Wednesday, a repeat of today's session will take place where Councilmembers ask questions about modifications to the budget. Next Wednesday evening, Council approves the budget on first reading without making modifications. Staff prepares modifications for the May 9th second and final reading of the budget.

At Vice Mayor Wallace's request, Ms. Bunting repeated the budget process and explained what takes place during each session.

Ms. Bunting noted her presentation mirrors the Manager's message which is the executive summary of the budget document. A copy of the presentation is attached to the minutes.

Ms. Bunting stated the budget was very challenging due to declining real estate values. The overall City decline in real estate values was approximately 4.5% meaning we lost approximately \$4.5 million. This pattern has been repeated throughout the Hampton Roads region and the Commonwealth due to the national housing market issues. This loss of revenue and the flat growth put pressure on the revenue side. A series of

expenses on the expenditure side was driven by the State making changes to the retirement system and other expenses such as gas and fuel prices.

Ms. Bunting stated the budget does not resort to a tax increase in either real estate or personal property tax and our goal is to avoid rate changes unless absolutely necessary. Slide three of the presentation shows that Hampton has the second lowest real estate tax rate of the urban jurisdictions in our region, which can be attributed to current and past Councils and staff working together to ensure efficiency in service delivery. A combination of cuts and minor adjustments in our meal tax, cigarette tax and motor vehicle licensing fees allowed us to keep the \$1.04 tax rate constant for five years. She reminded everyone that Hampton lowered its tax rate from \$1.27 to \$1.04 when housing prices were increasing and has not increased the rate to offset the effects of the lower housing values over the last five years.

Councilman Kearney reiterated the rate was \$1.27 within the past ten years and as inflation occurred in the housing stock, Council lowered the rate to \$1.04. Ms. Bunting concurred.

Ms. Bunting reviewed slide four of the presentation which depicts an example of the effect of having the property tax rate constant even while having lower housing values, meaning Hampton residents are getting lower tax bills.

Ms. Bunting stated painful cuts were made in an already thinly manned workforce. She elaborated on the chart on slide five which depicts the total positions per capita for all City services regardless of fund. Hampton is the second lowest at 12.88 people per thousand residents. She expressed the importance of Council and citizens understanding that responsiveness may be slower than in the past and in some cases, the cuts changed service levels. However, it would have been fiscally irresponsible to make up the nearly \$12 million deficit exclusively with revenue increases; and therefore we turned to cutting services.

Ms. Bunting stated over the last several months, we continued our budget outreach adding new components including the random scientific based telephone survey because the budget should reflect citizen values. We felt it was important for Council to have clear guidance from the larger community regarding its tolerance for cuts. Slide six lists details regarding citizen input. The budget recommends scaling back service hours at many facilities including the History Museum, community centers and libraries. The budget also recommends other expenditure cuts aligned with the public input, for example, reducing mulching City and School grounds, planting of annuals on roadways and medians, printed materials and delaying upgrading of software. She noted the Manager and Manager team do reserve the prerogative to protect essential services if needed particularly if there is a compelling reason, for example 311 services and turn around time for building permits and inspections.

Ms. Bunting elaborated on areas of re-engineering listed on slide seven. Improvements in Land Development Services will cost more and will be supported by a technology fee of \$10 per permit application. This change is necessary to re-establish competitiveness in this area in order to attract new business and residents so that current homeowners will not have to pick up larger shares of City services in the future. Youth violence prevention efforts are critical to build a stronger community; therefore, some time ago, we invested in gang awareness and prevention efforts. However, since we are not

uniquely qualified to do that work, we determined we did not need a full-time professional staff member guiding the efforts; instead, we felt a better use of limited funds would be to invest in existing grassroots organizations in the field working with youth day-to-day. By putting that money into grants, we can help existing agencies take their successful efforts to scale. The City is also not uniquely qualified to offer programming and services to our teen population, for example attendance was low at the teen center opened a few years ago. Rather than continuing the model with City programs, we thought the City should shift its role to caretaker and scheduler of the building bringing the successful partner programs into the building. Other various savings achieved are listed on slide seven of the presentation.

Councilman Kearney commented that Ms. Bunting did a good job regarding the budget and asked if State law and the City Code permits retired employees to be re-hired as part-time employees since it would be financially feasible and make use of the individuals' expertise. Ms. Bunting stated the Virginia Retirement System (VRS) frowns upon that type of situation. She said that has happened in past years; however, it created frustration for existing employees because it reduced potential opportunity for growth and promotion for them, yet created opportunities for retirees to earn more money. When she became Manager, she eliminated that practice. She noted sometimes people retire from one position and return in a totally different part-time position which is not inappropriate.

In response to Councilman Kearney, Ms. Hudson added the policy is not illegal; however, VRS rules with respect to re-hiring of people who have retired under VRS prohibit you from hiring them into a VRS covered position unless they are working for a truly temporary timeframe as opposed to something open ended.

Ms. Bunting added we have had people come back for longer periods of time and that is what we tried to clean up. She noted we have also hired part-time in order to train someone or fill a position until we could get a replacement, but we try to honor the intent of the VRS guidelines and give employees the chance to progress in the organization.

Ms. Bunting noted there will be retirees in departments including the Unity Commission, the Arts Commission and a Major in the Police Department. These are examples of how we received savings which may not be noticed by the public but put somewhat of a strain on the organization. Those changes are coupled with higher attrition allocations to departments, transfers of a handful of positions to the appropriate special revenue funds and declining debt service expense. She emphasized that we have a declining debt service expense this year. Sometimes people think our debt service is increasing because of certain projects we are undertaking. We try to manage our debt services as much as possible. She reiterated it may go up next year, but this year, we had a declining debt service. She added all of this enabled us to close more than half of the initial budgetary gap we faced. Beyond that, deeper cuts would have been devastating and according to the polling data, not supported by the majority of residents.

Ms. Bunting discussed revenue options. The revenue options reflect a package of adjustments versus one activity, ensuring that residents and some non-residents contribute in some way to solving this budgetary need. We are proposing to raise the meals tax by 1%. The city of Newport News is similarly adjusting their rate; therefore, this will not put our businesses at a competitive disadvantage. Since eating out is a discretionary activity, people may opt to avoid the impact of the change. All meals eaten

in our community add up to a large amount; and therefore, we think it's important to offer this so that the full burden does not fall on our homeowners. Ms. Bunting reviewed additional revenue options listed on slide eight of the presentation.

Councilman Spencer asked Ms. Bunting to elaborate on the fire inspection fee referenced in slide eight of the presentation and asked if this referred to courtesy inspections. Ms. Bunting replied there is a variety of fire inspection fees detailed in Council's budget document, and this does refer to those inspections Councilman Spencer referenced. Ms. Bunting asked Assistant City Manager Mr. James Gray to give a brief explanation; however, Councilman Spencer stated he would prefer the information be provided in an email. Councilman Spencer stated he was not keen on the idea and asked for information regarding the exact fees. Ms. Bunting replied the fees range from \$25 to \$375 depending upon the size of building space and noted the detailed information is under tab 4 of the budget document. Councilman Spencer commented that this is a preventive effort that we should be doing as a courtesy as opposed to making it costly to prevent fires. Therefore, he has many reservations and would like to have a conversation with the City Manager regarding this. Ms. Bunting noted this is something we have not traditionally done; however, all cities around us have those fees. Councilman Spencer asked if Ms. Bunting would provide additional information regarding how often these inspections are done, once a year or every five years, for example. Ms. Bunting noted she would also provide that information.

Vice Mayor Wallace asked if the entire spectrum of fees has been reviewed as compared to other communities. Ms. Bunting said as a result of a review of other communities, the technology fee for building permits is being added to help invest in technology, permitting and land services.

In response to Councilman Kearney, Ms. Bunting explained there is an additional fee for re-inspecting a building after a problem has been determined and if the problem has not been corrected when the re-inspection takes place.

In response to Councilman Spencer, Ms. Bunting explained the false alarm fee of \$100 applies when a company has had more than three false alarms within a 90 day period. Ms. Bunting noted that included in the fire inspection fee category are fireworks permit fees. She also noted Council has received an additional document listing what other cities do and why we have provided for that. Councilman Spencer said he would rather review it and then speak with the City Manager.

Ms. Bunting discussed the environmental mandates relating to wastewater charges and stormwater fees depicted on slides nine and ten of the presentation. The Environmental Protection Agency (EPA) and the Department of Environmental Quality (DEQ) have increased regulations in these areas. Wastewater expenses are driven by a consent order mandating a reduction and eventual elimination of sanitary sewer overflows. When the consent order was first negotiated, Council agreed to implement a surcharge on the sewer user fee to pay for that and isolate these expenses. With the increasing obligations, the surcharge needs to be increased from 44 cents per hundred cubic feet of water consumption to 66 cents. The average resident rate increase would have a total annual impact of \$14.52. The fees are isolated in a special revenue account; therefore, the revenue can only be used to deal with the wastewater issue mandated by that consent order. Even with that change, Hampton remains the lowest of the urban areas regarding the residential sewer charge. The stormwater user fee will need to be

increased to address Total Maximum Daily Load (TMDL) requirements. Hampton has aligned these requirements with the recommendations from the citizen Waterway Management Report meaning we will get double bang for the dollars invested. The investments do cost money forcing us to raise our rate from \$4.60 to \$6.41 per month, a total increase of \$1.81 per month or \$21.72 per year for a resident. Ms. Bunting noted the commercial property rate increases by the same flat amount, but how much a commercial property would have to pay depends upon the impervious area. Even with that change, Hampton remains lower than other urban jurisdictions.

Ms. Bunting summarized the impact of fee changes on homeowners listed in slide eleven of the presentation.

Ms. Bunting reviewed schools funding information listed in slide twelve of the presentation. She noted that a briefing will be held at the evening meeting regarding the school budget.

Councilman Kearney asked Ms. Bunting, particularly for the benefit of the members of the Press, to elaborate on Council's plans to hold meetings with Hampton City Schools Superintendent Dr. Linda Shifflette.

Ms. Bunting stated the State Budget was adopted late and as of April 13th, the detail of the impacts to the City and Schools had not been released. We received the impact to the Constitutional Officers today, and the School system received theirs last week. There are many pots of funding involved in the way the State funds schools; therefore, the School Board needed to determine if the money they were receiving through the State budget gave them flexibility to restore things, or if there were strings attached to the money. They received \$1.9 million more than originally assumed; \$600,000 of which had strings attached. They received the benefit of \$1.3 million to restore programs to their budget, and are having a meeting regarding what will be restored. They have offered to meet with the members of Council on April 26th and April 27th to review the results and details. These meetings will shape where we go regarding their request for a dedicated tax increase. Our policy has been to use a local formula which provides a fair share of revenue to the schools. The local formula provides 61.83% of all residential taxes support schools and the remainder supports core City needs. The idea behind the formula is we share in the growth and in the pain. The sharing in the pain this year meant they had a \$2.3 million loss of revenue from the City and asked us to make them whole. We cannot cut more out of the City budget because the fair share principle is based on the fact that we need a certain amount to run things such as Police and Fire. Because of the change in the State budget, the School Board will now only need \$1 million instead of the \$2.3 million if we were to make them whole. The \$1 million will be roughly a penny tax increase. Once Council meets with the School Board, they should be able to come to a consensus on how to move forward.

Ms. Bunting noted it was not her place to advocate or not advocate for a tax increase on the School Board's behalf; therefore, her recommended budget did not include that issue.

Councilman Stuart commented that the Daily Press's editorial review related to privatization efforts we made gave accolades regarding the efforts. He said the Daily Press also recently analyzed our budget and they gave accolades for the manner in

which we assigned our responsibilities to core services. He noted he had not seen anything negative regarding school related issues.

Ms. Bunting stated we all value the School system immensely and Council and prior Councils have been invested in our youth; however, the management team struggles with the fair share principle because we had to make significant cuts and are living in a fiscally constrained environment. She noted it is not her place to advocate for the School system, they have to advocate for themselves. She further noted she has not seen the Daily Press weigh in on the issue as of yet.

Ms. Bunting noted the School's budget increased in total even without this issue being resolved, but they had mandates from the General Assembly relating to pensions, so it has been very challenging.

Ms. Bunting elaborated on the two main enhancements in the budget listed in slide thirteen of the presentation. First, we extended our partnership with Hampton Roads Ecumenical Lodgings and Provisions Inc. (H.E.L.P) to deal with the homeless. Last year we began a multi-year effort to convert the Nights Welcome program from a winter based program to a year-round program. In terms of their capacity to expand, we funded a month a year with the hope to eventually get to year-round service. Last year, we added a month and this year we continued that commitment because we felt it was important to take care of our vulnerable population. Second, we have a substantial waterways investment in this budget. This builds on past investments of the Council. We have invested \$4.1 million in Factory Point restoration and Back River dredging, \$1.2 million in Hampton River dredging and the \$2.5 million home elevation revolving loan program. We also adopted a \$19 million, 5 year capital investment plan to address the citizen Waterways Committee's recommendations. In this year's budget, we have the first year of that capital plan. The monies we have set aside this year total approximately \$3 million and will be used for things the citizens recommended which include watershed studies, implementation of watershed study findings, Salt Ponds maintenance dredging which is now in a three year cycle, best management practices plan to meet TMDL and bay clean up requirements, use of Light Detection and Ranging (LIDAR) data to drive program prioritization of current and future probable tidal flooding impacts in support of a regional sediment management plan. On the operational side in the general and stormwater funds, we also have money to support the hiring of an experienced grant writer which is something the citizens highly recommended with the hope being we could obtain public, non-profit, as well as foundational and private funding for implementation needs and to help with public education programs to better educate the public on the value and benefits of shoreline protection. We will also work through the City Attorney's office and Marketing to do a variety of other things they listed in the report.

Ms. Bunting elaborated on slide fourteen of the presentation regarding the impact the budget will have on the workforce. Through the retirement incentive program, we were able to manage to hold losses to ten permanent full-time positions. WAE hours and some of our community centers and libraries will vary resulting in some employees having a lesser opportunity to earn income. Some of that may be mitigated through attrition. She said that by the end of the fiscal year when the positions will be lost, most of them will be vacant. If they are not, we should be able to place individuals in other jobs for which they have a skill set that we thought was critical in other departments.

She noted it is important that our remaining workforce be treated properly and receive credit for their tireless dedication and willingness to do more with less.

Ms. Bunting continued discussing how the budget will impact the workforce. She stated we had hoped to provide a long overdue and well-deserved salary increase; however, the VRS offset issue that the General Assembly thrust upon us consumed approximately \$1.7 million to make employees whole so they don't have a loss in take home pay. Since there was no recurring funds to do salary increases, employees will receive a one-time monetary incentive from an excess of fund balance. The bonus will be up to \$1,000 based upon employee performance.

Councilman Stuart asked if there will be fewer police officers, firemen or sanitation workers based on this budget. Ms. Bunting replied there will be no fewer police officers on the street; however, there will be one less Major. She noted there will be no fewer firemen or sanitation workers.

Ms. Bunting reiterated that the monetary bonuses will come from one-time money which means next year we will either do another bonus or move to a salary pay increase. She noted other non-monetary incentives were looked into including personal days, community center access and tuition assistance programs. This shows we care about our employees and want to continue to invest in them and want them to continue to find this to be a great place to work.

Ms. Bunting continued her presentation by discussing slide fifteen of the presentation regarding the future. She said we cannot continue to cut departments year after year and continue to hold the line on revenues such as real estate taxes that are declining without adjusting the rate to ensure residents at least pay the same in taxes from one year to the next. Citizen engagement efforts have shown that the majority of residents understand this and support it. We were able to avoid it this year, but need to understand that this is not permanently sustainable and avoidable.

Ms. Bunting concluded her presentation by stating this budget required cuts, new ways of doing business and minor tax and fee increases. We made tough choices we were called to make in the least damaging way possible and in a way that is respectful of resident input.

Ms. Bunting publicly acknowledged and thanked the citizens, department heads, Assistant City Managers and the budget team for ensuring that the budget accomplished these goals.

Ms. Bunting noted that anyone who may be interested in more detailed information can see the full budget proposal on the website, get a copy from the library, and view the video explanation on our website or on Round Robin which shows on the internet, Channel 47 and YouTube.

Councilman Moffett asked Ms. Bunting to elaborate on H.E.L.P. Inc., help for the homeless and veterans and what accommodations are available for veterans who may not have housing.

Ms. Bunting replied the VA is shutting down a program that the Salvation Army supported by taking away space that the Salvation Army had. We are working with the

Salvation Army to find space in the community where they can continue the program. However, in the event that they are unable to do that, the Housing Authority can get vouchers for homeless veterans. She added that we are trying to find an alternative site for the Salvation Army to continue their work because that program does not necessarily help future veterans who may become homeless.

Ms. Bunting continued stating the State of Virginia is checking into investing in a care facility for veterans and has been in dialogue with the City of Hampton regarding that program and numerous potential sites including Hampton; however, she is not at liberty to discuss the particulars of that program. Most of this does not come to us to fund as much as facilitate the conversations.

Councilman Moffett asked if we have any Federal advocacy as a part of that request. Ms. Bunting replied we have been working with our Federal partners and have been told we will be able to get vouchers if needed; however, the first priority would be to keep the Salvation Army program intact because it will include housing and transitional services. In the event we cannot achieve that, we would be able to get those vouchers.

Councilman Moffett asked if Human Resources (HR) provides any services regarding the impacted workforce and if so, when is it effective and what does it include. Ms. Bunting replied we have alerted the individuals who are in jobs that would be impacted, three of which had previous plans to retire. They will not receive official notification until Council adopts the budget just in case they are added back in the budget. As soon as they are notified, we work with them on their skill set and existing positions that are already posted or that would become posted for which they are qualified. We make special dispensation and take approximately 90 days before we hire a position to try to generate budget savings. If they meet qualifications for a position and it hasn't been open for 90 days, we will waive the 90 day period in order to get them into a job. We work with them one-on-one in HR and thus far have been able to place people who wanted to stay. She stated part of the Land Development Services overhaul effort is eliminating the current positions and creating a whole new set based upon what other cities do. The employees in those jobs are reapplying for jobs. We want to make sure they have the skill set and customer service attitude for our new department. If they don't have the right skill set or don't want to do those jobs, they may be impacted, but do qualify for the same one-on-one HR assistance. However, we do not put someone who is not skilled in a job in another department.

Councilman Stuart complimented the City Manager for looking at the Land Development Services years ago and acknowledging that now is the time to re-tool. He added doing this before things recover from the economy is the right time because we will have the opportunity to be the place where developers want to come and we can more critically look at the projects they propose. The managed competition program is a good way that a municipality can look at public versus private services and allows us to truly evaluate what we are doing from a municipal workforce while at the same time taking into account what the private sector has to offer.

Councilman Stuart stated our waterways funding is now increasing not with us taking shots in the dark, but with us having spent almost two years worth of talking to experts and citizens and getting a sense of what direction we want to head and now allocating our funds to that. He said the City Manager has his appreciation.

Ms. Bunting commented that it was the combined effort of people on staff and in the community which led us to the point where we are today; and therefore, passed the compliment to all of them as well.

Councilman Tuck said although we are not approaching the managed competition in solid waste and recycling, it is an Enterprise Fund and asked how much do we anticipate saving if we competed that out and had a bidder that was lower than the City. Ms. Bunting replied the citizens would get a lower solid waste user fee; however, in her opinion, our solid waste team is as efficient as possible. When we put that back out, if there is a cheaper way to do it; that savings will be passed on to the customer as a reduction in the solid waste user fee.

Ms. Bunting stated that is a good illustration of how the Enterprise Funds are equally as important for her and the staff to manage because although they pay for themselves, citizens still pay for the freight. We do not want citizens to think that because they are in a separate fund, we don't do the same level of productivity and analysis of review of their budgets, because we do. Although we spend a lot of time discussing the General Fund, she and staff look at productivity levels of all departments whether or not funded with fees.

Ms. Bunting noted staff is willing to meet with Council if more details are needed. She added that their practice is to forward answers to questions to all members of Council usually on Fridays. She said we endeavor to get answers to Council as quickly as possible and keep them apprised as we go throughout the budget. She said if members of Council have alternative suggestions, the earlier they get those in, the better staff can assess whether or not that is legally permissible.

PRESENTED by Mary Bunting, City Manager.

THERE WERE NO REGIONAL ISSUES OR NEW BUSINESS ITEMS DISCUSSED

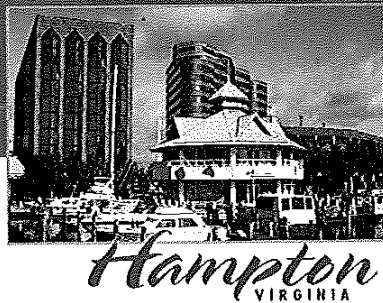
ADJOURNMENT

Molly Joseph Ward
Mayor

Katherine K. Glass, CMC
Clerk of Council

Date approved by Council _____

Manager's Recommended Budget



Hampton City Council

April 25, 2012



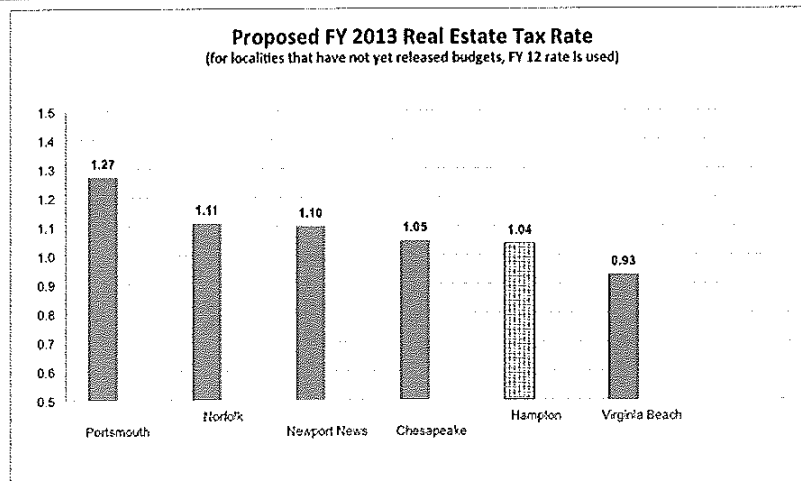
Manager's budget message

- ✦ FY13 Manager's Recommended Budget is \$428,935,116
 - ✦ Essentially flat: Up 0.03%
- ✦ City portion: \$240,061,159
 - ✦ Down 1.57% or \$3.8 million
- ✦ School portion: \$188,873,957
 - ✦ Up 2.15% or \$3.9 million

April 25, 2012

Manager's Recommended Budget

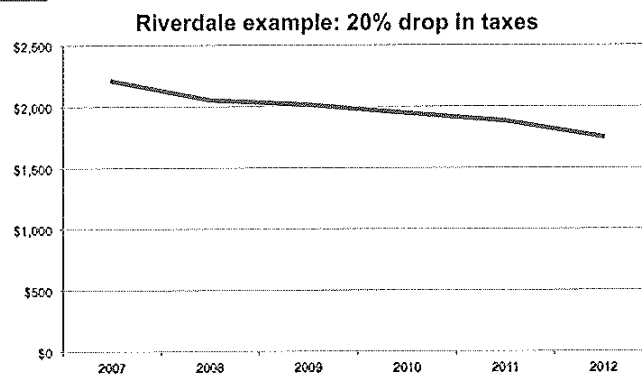
No property tax increase



April 25, 2012

Manager's Recommended Budget

Lower property tax bills

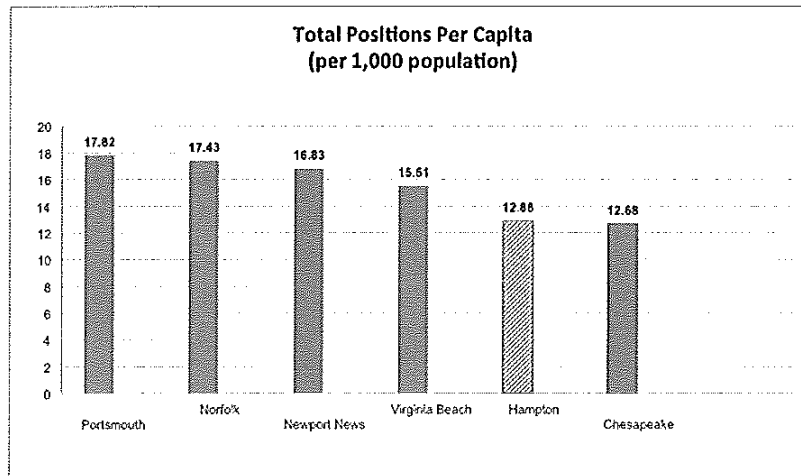


Since residential property values have fallen 6%, almost all homeowners will pay less in property taxes again next year

April 25, 2012

Manager's Recommended Budget

Organizational efficiency



April 25, 2012

Manager's Recommended Budget

Citizen input drove decisions

- ✦ Citizens voiced strong support of maintaining basic city services at current levels
- ✦ Citizens also expressed a willingness to look at varying service hours for facility-based operations
- ✦ Thus, Fire, Emergency Services, Police and Public Works are largely untouched
- ✦ Cuts in grounds beautification, publications, software
- ✦ 311 service is essential

April 25, 2012

Manager's Recommended Budget

Re-engineering

- ✦ Overhaul of Land Development Services.
- ✦ Gang awareness and prevention efforts
- ✦ Teen Center
- ✦ Other savings achieved:
 - ✦ Retirement incentive program
 - ✦ Higher attrition
 - ✦ Shifting some positions to appropriate special revenue funds
 - ✦ Declining debt service expense

April 25, 2012

Manager's Recommended Budget

Other fees, taxes

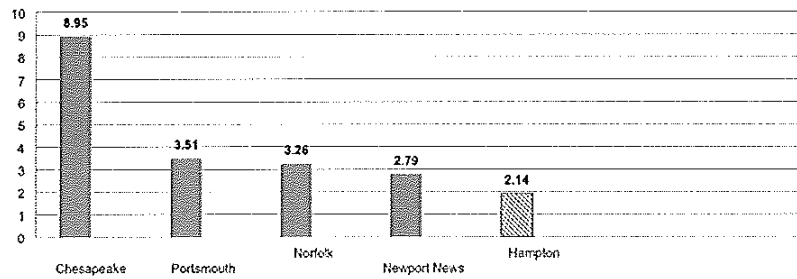
- ✦ New fire inspection fee
- ✦ Cigarette tax from 75 cents per pack to 85 cents per pack
- ✦ Motor vehicle license fee up by \$5 per vehicle
- ✦ Meals tax from 6.5% to 7.5% (10 additional cents on a \$10 meal)
- ✦ Technology fee added to permits: \$10

April 25, 2012

Manager's Recommended Budget

Fees for mandates

Residential Sewer Charges
(per 100 cubic feet of water consumption)

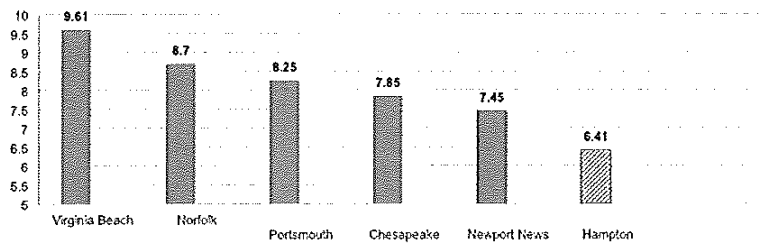


April 25, 2012

Manager's Recommended Budget

Fees for mandates

Stormwater Fees
per ERU of 2,429 sq ft



April 25, 2012

Manager's Recommended Budget

Impact on homeowners

Tax/Fee	Annual Impact
Real Estate Decrease of 6% average decline in housing value for \$200,000 home	(\$124.80)
\$5 per vehicle increase in motor vehicle licensing fee, two vehicles	\$10.00
\$1.81 per month increase in stormwater user fee	\$21.72
\$0.22 per 100 cubic feet increase in sewer user fee	\$14.52
TOTAL SAVINGS FOR RESIDENT	(\$78.56)

April 25, 2012

Manager's Recommended Budget

Schools funding

- ✦ Local formula provides "fair share" to schools – 61.83% of all residential taxes (residential real estate, personal property, utility taxes)
- ✦ Local reduction for school funding, but overall schools budget grows by \$4 million
- ✦ School system has asked for dedicated tax increase; state funding changing
- ✦ Tax increase not included in this budget proposal

April 25, 2012

Manager's Recommended Budget



Enhancements

- ✦ Expand homeless shelter with HELP
- ✦ Substantial Waterways investment included in FY13 and 5-year capital plan:
 - ✦ Watershed studies
 - ✦ Salt Ponds maintenance dredging
 - ✦ Use of the LIDAR data to drive program prioritization
 - ✦ Support for the regional sediment management plan
 - ✦ Grant-writer
 - ✦ Shoreline protection

April 25, 2012

Manager's Recommended Budget

Workforce

- ✦ Loss of 10 positions
- ✦ Mandated by state to shift "employee share" of VRS retirement benefits and cover cost
- ✦ Keep employees whole
- ✦ One-time monetary incentive of up to \$1,000 based on performance ratings
- ✦ Personal days, fitness, tuition assistance

April 25, 2012

Manager's Recommended Budget

Looking ahead

- ✦ Continuation of dialogue with the School Superintendent and the Newport News City Manager about potential joint purchasing and/or service delivery opportunities
- ✦ Continued exploration of managed competition opportunities
- ✦ Continued dialogue regarding the adjustments of real estate tax rates for the continuation of core city services

April 25, 2012

Manager's Recommended Budget

More details

- ✦ Full proposal at hampton.gov/budget
- ✦ Video explanation at hampton.gov
- ✦ Longer chat on Round Robin/ YouTube
- ✦ Printed copies in libraries

- ✦ Public hearings at 7 p.m.
 - ✦ Tonight
 - ✦ May 2

April 25, 2012

Manager's Recommended Budget